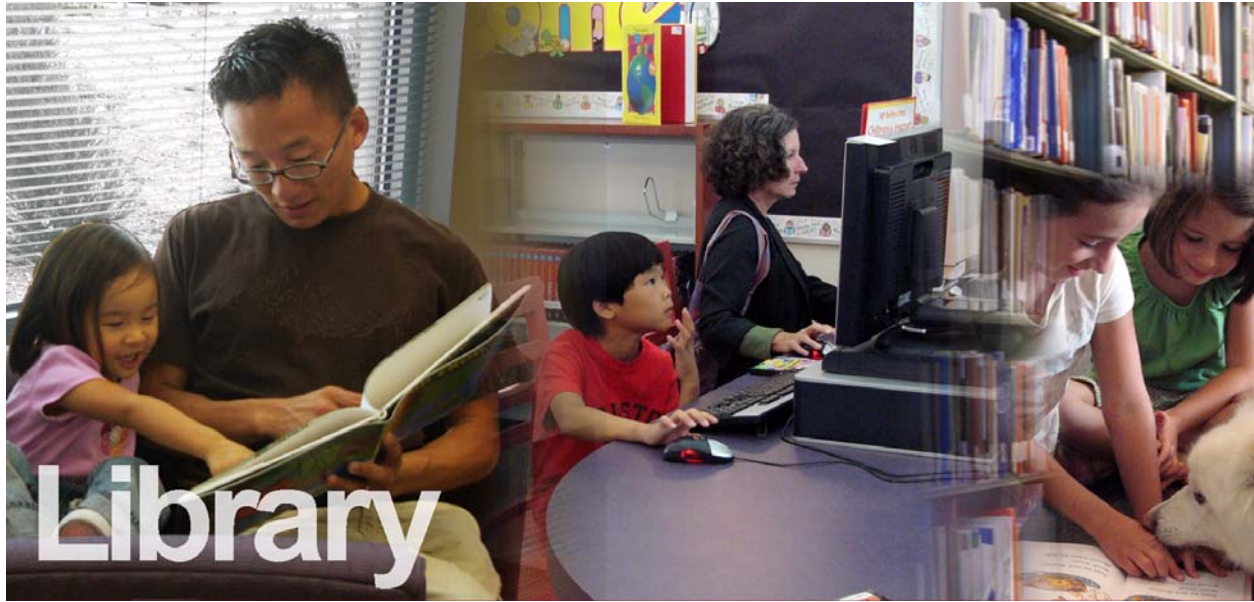


Library



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Department Description

The San Diego Public Library(SDPL) system serves the educational, cultural, business, and recreational needs of San Diego's diverse communities through its collection of more than 5.3 million books, including e-books and audio-visual materials, 3,138 periodical subscriptions, 1.6 million government documents, and over 265,295 books in 25 languages other than English. The library catalog and many of its resources can be accessed electronically in all library facilities and via the Internet. The Library serves a population of over 1.3 million residents of the City of San Diego, which encompasses an area of 342 square miles. The Library system consists of the Central Library, 35 branch libraries, and the adult literacy program (READ/San Diego).

The Department's mission is:

To inspire lifelong learning through connections to knowledge and each other

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Create welcoming environments that encourage discovery and are a source of civic pride

Have accessible, comfortable, and beautiful facilities that create a welcoming environment for all members of the community. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Provide an appropriately sized library system
- Improve library facilities and their accessibility

Goal 2: Provide free and open access to materials and resources that meet the needs of San Diego's communities

Maintain a well-managed library collection to ensure patrons access to a readily available and diverse range of materials. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Assure the collection meets the needs of customers
- Improve access to library materials

Library

Goal 3: Engage the community through innovative and inspiring library programs and services

Providing quality programs and services to meet the various needs of its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Develop and offer programs that address the needs/interests of the community
- Improve the delivery of information and reader advisory services
- Preserve total operating hours and facilities

Goal 4: Leverage resources and partnerships to develop and sustain a thriving library system

Maintain necessary funding and resources so the Library can support the eighth largest city in the United States. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Maintain and expand external revenue sources through the San Diego Library Foundation and other sources
- Incorporate state-of-the-art technology to optimize efficiency

Goal 5: Foster an organizational culture that supports teamwork, creativity, and innovation

Building and developing a trained and skilled workforce is essential to the success of the Department. Ensuring that its employees are trained and have access to the necessary resources the Library needs will create a higher-performing organization that operates more efficiently and effectively. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Create a learning organization department structure
- Encourage career development/advancement

Key Performance Indicators

Performance Indicator	Target FY2014	Actual FY2014	Estimated FY2015	Target FY2016
1. Annual circulation per capita	5.40	5.11	5.12	5.12
2. Annual attendance at adult programs	125,000	182,010	194,500	195,000
3. Annual attendance at juvenile programs	225,000	267,078	273,400	275,000
4. Number of patrons signed up to use the Internet on a Library computer	2,000,000	2,128,537	2,214,000	2,214,000
5. Percent of satisfaction with staff customer service delivery	92%	89%	92%	92%
6. Number of annual operating hours	83,876	79,614	87,145	92,209
7. Annual Library circulation per 1,000 residents	7,100	6,878	6,895	6,895
8. Total Library hours per week: <ul style="list-style-type: none">• Central Library• Branch Libraries	49 1,564	49 1,564	49 1,770	54 1,770

Service Efforts and Accomplishments

The Library is a popular destination, offering a variety of innovative and stimulating programs and services. It serves the multiple needs of the community and provides access to cultural resources that enrich people's lives. In Fiscal

Year 2014, the Library had 6.8 million items loaned, 2.1 million Internet signups, 4.3 million online database searches, and 6.1 million visitors. More than 182,000 adults and 267,000 juveniles attended programs. There were over 10 million virtual visits through the Library website. Service hours continue to expand. All branch libraries now have a core 48 hours per week schedule with expanded library service on weekends at twelve locations.

READ/San Diego

In San Diego County, approximately 450,000 adults cannot read or write well enough to cope with daily and work-related challenges. READ/San Diego Adult Literacy Program (READ/SD) is transforming the lives of adult learners, giving them the skills and love of reading to serve them for a lifetime. In Fiscal Year 2014, the READ/SD had 345 volunteers serving 435 adult learners, 111 families with 192 children, and 179 students in the Diamond Excellence in Education Partnership (DEEP) Summer Readers Future Leaders program at Chollas Meade Elementary. READ/SD also delivered 1,921 books to Families for Literacy (FFL) families and 1,151 books at outreach events and story times in various communities, and gave 479 books to participants in the DEEP Summer Readers Future Leaders program.

Adult Programming and Services

Participation in the 49th year of the Local Author Exhibit involved over 300 authors and co-authors furnishing over 270 book titles, reflecting the diversity of San Diego's population and equally diverse scope of interests. Other high-profile exhibits included Lincoln: The Constitution and the Civil War, Veteran Art on the experience of war by American soldiers and coming home from war.

The Library partnered with KPBS on the One Book, One San Diego community reading campaigns, which encourages residents to join others in the shared experience of reading the same book. Other adult programming included Book-To-Action funded through the CSL and the California Center for the Book; Let's Talk About It: Muslim Journeys funded by the National Endowment for the Arts (NEA) and the American Library Association (ALA); SmartInvesting@yourLibrary funded for a second time through a grant from the ALA and the Financial Industry Regulatory Authority (FINRA) Foundation; and War Comes Home: What It Is Like to go to War funded by Cal Humanities.

SDPL began a partnership with the Metropolitan Transit System to offer the Read and Ride eBook Club where riders of the trolleys and buses in San Diego are able to download digital materials from SDPL through a URL. SDPL now has two Veterans Resource Centers (VRC) funded by the CSL. Point Loma/Hervey Branch Library was one of the pilot locations in the state. The goal is to connect veterans to their benefits, including health care, education, homeless, and employment resources. Over 10,000 library patrons have accessed the 3D Printing Lab during the past year, printing for over 2,000 hours. With a grant from the Kaiser Foundation, the Central Library opened a Health and Wellness Center. Programs have included a fitness challenge, free health screenings, and drop-in services to apply for Medi-Cal, CalFresh, and Covered California. The Central Library Concert Series brought in over 3,500 people this year in attendance.

Children's Programming and Services

The Do Your Homework @ the Library Program provides person-to-person assistance to targeted K-8 students from area schools with school-assigned homework, as well as opportunities for skill development and reinforcement. The Program provides resources that support child development and academic success.

Over the long history of this popular service, the Summer Reading Program has encouraged more than one million children and teens to discover and cultivate reading as a recreational activity and keeping youth off summer slide.

In collaboration with the San Diego Unified School District (SDUSD), the California Summer Meal Coalition, and California Library Association (CLA), the Library offered "Lunch at the Library" summer meals and programming designed to keep California's kids healthy, fed, and engaged during the summer break.

Library

Through a Library Services and Technology Act (LSTA) grant, the Innovation & Digital Expression Activity Lab (IDEA) was created at the Central Library. This multimedia lab promotes 21st century career readiness, exposing students to the latest tools and technologies.

The Binford I CAN Too! Center with support from CVS Caremark Charitable Trust will meet the needs of children with disabilities by providing touch screens, text-to-speech software, text magnifying software, and other assistive equipment.

Other available children's programming included MobileStories: Raising a Reader (in partnership with SDUSD); and Target Parent Learning Nights and Days @the Library (funded by Target Stores).

Library Facility Projects

The Skyline Hills Branch Library project is anticipated to begin in the summer of 2015 with completion in Fiscal Year 2017. The project cost is \$13.2 million. It will be a single-story 15,000 square foot library consisting of reading areas, a community room, computer rooms, and public art.

The Mission Hills-Hillcrest Branch Library project is anticipated to begin in the summer of 2016. The project cost is \$17.8 million. The project is currently in the design phase with construction completion planned for Fiscal Year 2018 pending full funding.

The new San Ysidro Branch Library project is in the land acquisition phase.

Additionally, the current 8,200-square-foot San Carlos Branch Library is slated to be replaced by a new 25,000-square-foot facility. The project cost is \$20.5 million.

Bi-National Library Conference

For the third year, the Library hosted a two day bi-national library conference funded by a grant written in collaboration with the Serra Cooperative Library System. Organizations from across California, Baja California, and other parts of Mexico gather to collaborate and exchange ideas about different library public service approaches. Other partners involved have included LIBROS, Reforma, San Diego State University, Friends of the Logan Heights Library, San Diego County Library, Imperial Valley Library, and ABIBAC (Baja California Library Association). For more information, see <http://creandoenlaces.org/>.

Technology

The Library has 1,100 public access workstations available with 293 computers at the Central Library and 807 computers at branch libraries. Additionally, there are 249 mobile devices at the Central Library available for public use onsite. In 2014, 2.1 million customers signed up to use the Internet and 4.3 million database searches were conducted in the Library's 110 databases.

Available to library patrons is the San Diego Circuit allowing library users to borrow books from other participating San Diego Circuit libraries, including both academic and public libraries. In Fiscal Year 2014, the Library sent and borrowed 15,292 and 5,768 items, respectively.

PC Reservation is now available at all library locations. This automated system gives patrons the flexibility and freedom to sign up for a computer when and where they want to use it.

Volunteers

Volunteers are vital to library operations serving as literacy tutors, computer lab assistants, story-time readers, homework assistants, and more. In Fiscal Year 2014, 4,260 library volunteers donated 115,226 hours of service for a total value of almost \$2.6 million. There were an estimated 800 additional volunteers donating more than 36,000 hours to boards, commissions, and READ/SD for an additional value to the City of approximately \$812,000.

Community

The community recognizes the great value of their libraries and the staff as reflected by an almost 90 percent satisfaction rating for customer service delivery based on the last customer survey. The Library continues to look for innovative and cost-effective ways to offer quality services to the San Diego community.



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Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
FTE Positions (Budgeted)	410.93	434.52	438.12	3.60
Personnel Expenditures	\$ 30,239,204	\$ 31,661,189	\$ 32,245,946	\$ 584,757
Non-Personnel Expenditures	13,495,310	13,837,259	14,489,035	651,776
Total Department Expenditures	\$ 43,734,514	\$ 45,498,448	\$ 46,734,981	\$ 1,236,533
Total Department Revenue	\$ 3,750,841	\$ 4,125,753	\$ 4,120,011	\$ (5,742)

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Branch Libraries	\$ 21,622,526	\$ 27,825,796	\$ 26,988,172	\$ (837,624)
Central Library	18,655,835	14,308,214	16,052,880	1,744,666
Library Administration	3,456,154	3,364,438	3,693,929	329,491
Total	\$ 43,734,514	\$ 45,498,448	\$ 46,734,981	\$ 1,236,533

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Branch Libraries	279.56	289.75	271.55	(18.20)
Central Library	117.37	130.27	150.57	20.30
Library Administration	14.00	14.50	16.00	1.50
Total	410.93	434.52	438.12	3.60

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 618,577	\$ -
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	373,348	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	325,345	-
Addition of Program Manager Addition of 1.00 Program Manager to serve on the Library Executive Committee, support the director in maintaining the department, and provide financial support.	1.00	129,979	-

Library

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	2.60	129,433	-
Public Internet at Branch Libraries Addition of non-personnel expenses to support the increased internet bandwidth at all branch libraries.	0.00	98,400	-
Engineering Services Addition of non-personnel expenditures to support engineering services provided by the Public Works-Engineering & Capital Projects Department.	0.00	30,000	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.	0.00	(209,500)	-
Reclassification of IT Expenditures Adjustment reflects the reclassification of information technology expenditures.	0.00	(259,049)	-
Revised Revenue Adjustment to reflect Fiscal Year 2016 revenue projections.	0.00	-	(5,742)
Total	3.60	\$ 1,236,533	\$ (5,742)

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 17,059,532	\$ 18,379,822	\$ 18,786,726	\$ 406,904
Fringe Benefits	13,179,672	13,281,367	13,459,220	177,853
PERSONNEL SUBTOTAL	30,239,204	31,661,189	32,245,946	584,757
NON-PERSONNEL				
Supplies	\$ 3,572,429	\$ 2,608,322	\$ 2,398,859	\$ (209,463)
Contracts	3,597,455	4,435,432	4,233,754	(201,678)
Information Technology	1,795,175	1,267,403	1,640,751	373,348
Energy and Utilities	2,467,428	2,883,324	3,474,645	591,321
Other	99,694	112,750	112,750	-
Transfers Out	1,940,692	2,375,952	2,474,200	98,248
Capital Expenditures	22,437	-	-	-
Debt	-	154,076	154,076	-
NON-PERSONNEL SUBTOTAL	13,495,310	13,837,259	14,489,035	651,776
Total	\$ 43,734,514	\$ 45,498,448	\$ 46,734,981	\$ 1,236,533

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Charges for Services	\$ 1,252,644	\$ 1,127,753	\$ 1,404,058	\$ 276,305
Fines Forfeitures and Penalties	2,874	3,000	3,000	-
Other Revenue	2,154,932	2,075,000	2,063,500	(11,500)
Rev from Money and Prop	182,807	620,000	414,453	(205,547)
Rev from Other Agencies	157,584	300,000	235,000	(65,000)
Total	\$ 3,750,841	\$ 4,125,753	\$ 4,120,011	\$ (5,742)

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$31,491 - \$37,918	113,754
20000012	Administrative Aide 1	0.00	1.00	1.00	36,962 - 44,533	44,533
20000024	Administrative Aide 2	4.00	5.00	5.00	42,578 - 51,334	250,892
20000048	Assistant Management Analyst	4.00	4.00	3.00	44,470 - 54,059	162,177
90000048	Assistant Management Analyst - Hourly	0.00	4.90	7.50	44,470 - 54,059	333,528
20000132	Associate Management Analyst	2.00	1.00	1.00	54,059 - 65,333	54,059
20000119	Associate Management Analyst	0.00	1.00	1.00	54,059 - 65,333	57,910
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	71,400
20000205	Building Service Supervisor	1.00	0.00	0.00	45,718 - 55,286	-
20000224	Building Service Technician	3.00	4.00	4.00	33,322 - 39,666	154,351
20001108	City Librarian	1.00	1.00	1.00	31,741 - 173,971	132,000
20000539	Clerical Assistant 2	1.00	1.00	1.00	29,931 - 36,067	32,995
20000354	Custodian 2	2.00	6.00	6.00	26,250 - 31,242	169,004
20001174	Deputy Library Director	2.00	2.00	2.00	46,966 - 172,744	224,858
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666
20000290	Information Systems Analyst 2	1.00	1.00	1.00	54,059 - 65,333	65,192
20000293	Information Systems Analyst 3	1.00	1.00	0.00	59,363 - 71,760	-
20000998	Information Systems Analyst 4	0.00	0.00	1.00	66,768 - 80,891	77,147
20000377	Information Systems Technician	2.00	2.00	3.00	42,578 - 51,334	149,557
20000594	Librarian 2	44.50	49.50	49.50	49,899 - 60,091	2,810,681
90000594	Librarian 2 - Hourly	9.41	10.14	11.87	49,899 - 60,091	650,082
20000910	Librarian 3	24.00	24.00	24.00	55,266 - 67,101	1,559,738
20000596	Librarian 4	26.00	26.00	26.00	60,736 - 73,757	1,899,268
20000600	Library Aide	35.00	32.50	32.50	20,925 - 25,106	801,132
90000600	Library Aide - Hourly	61.95	63.25	74.88	20,925 - 25,106	1,566,846
20000597	Library Assistant	30.00	35.50	35.50	40,851 - 49,254	1,688,589
90000597	Library Assistant - Hourly	9.37	9.37	8.94	40,851 - 49,254	365,214
20000602	Library Clerk	95.50	99.50	99.50	32,094 - 38,834	3,741,553
90000602	Library Clerk - Hourly	21.20	21.86	8.93	32,094 - 38,834	305,566
20000772	Library Technician	8.00	8.00	8.00	32,968 - 39,811	318,488
20000770	Literacy Program Administrator	1.00	1.00	1.00	72,779 - 88,150	88,150
20000680	Payroll Specialist 2	2.00	2.00	2.00	34,611 - 41,787	82,037
20000741	Principal Clerk	1.00	0.00	0.00	43,555 - 52,666	-
20001222	Program Manager	1.00	1.00	2.00	46,966 - 172,744	200,006
20000927	Senior Clerk/Typist	2.00	2.00	2.00	36,067 - 43,514	87,028
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000773	Senior Library Technician	1.00	1.00	1.00	37,835 - 45,781	45,781
20000015	Senior Management Analyst	2.00	2.00	2.00	59,363 - 71,760	143,520
20000916	Senior Public Information Officer	1.00	0.00	0.00	54,059 - 65,333	-
20000992	Supervising Librarian	5.00	5.00	5.00	70,283 - 84,864	421,081

Library

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget Proposed	FY2016 Salary Range	Total
	Bilingual - Regular				43,680
	Budgeted Vacancy Savings				(606,993)
	Master Library Degree				353,613
	Termination Pay Annual Leave				3,883
FTE, Salaries, and Wages Subtotal		410.93	434.52	438.12	\$ 18,786,726
		FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Fringe Benefits					
	Employee Offset Savings	\$ 123,908	\$ 133,220	\$ 118,097	\$ (15,123)
	Flexible Benefits	2,322,273	2,746,654	3,162,932	416,278
	Insurance	281	-	-	-
	Long-Term Disability	134,017	62,021	60,502	(1,519)
	Medicare	242,318	255,557	263,868	8,311
	Other Post-Employment Benefits	2,182,769	2,244,420	2,202,480	(41,940)
	Retiree Medical Trust	4,695	4,108	7,535	3,427
	Retirement 401 Plan	13,898	13,289	15,240	1,951
	Retirement ADC	6,451,573	6,105,326	5,928,913	(176,413)
	Retirement DROP	25,236	23,948	28,809	4,861
	Retirement Offset Contribution	659	-	-	-
	Risk Management Administration	323,697	350,390	393,392	43,002
	Supplemental Pension Savings Plan	790,680	875,401	992,069	116,668
	Unemployment Insurance	45,950	35,513	34,581	(932)
	Workers' Compensation	517,715	431,520	250,802	(180,718)
Fringe Benefits Subtotal		\$ 13,179,672	\$ 13,281,367	\$ 13,459,220	\$ 177,853
Total Personnel Expenditures				\$ 32,245,946	